Scorecards

Enterprise Assets Management

	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period
	•		Avg. Number of KW Hrs per SF reduction in electricity usage	2.81	3.17	-0.36	11.36%	FY 10 Q1
	•		Avg. Number of Therms per SF reduction in natural gas usage	0.00268	0.00208	0.00060	28.84600%	FY 10 Q1
	-		% Scheduled PM's Completed during reporting period - Preventative	98.0%	100.0%	-2.0%	2.0%	FY 10 Q1
	A		% of Reactive Work Orders Completed by Priority Level	98.0%	100.0%	-2.0%	2.0%	FY 10 Q1
	-		Average Square Feet (occupied) per person by site	550	350	200	57%	FY 10 Q1
ı	-		Number of Injury Accidents on the Job (HR)	9	0	9		FY 10 Q1
ı	-		Compensation on the job injury (HR)	3	0	3		FY 10 Q1
	-		Number of Incidents on the Job (Security)	23	0	23		FY 10 Q1
,	-		Percent Utilization- Employee -Parking	100.0%	100.0%	0.0%	0.0%	FY 10 Q1
,	Δ		Revenue -Net - Parking	US\$145,545	US\$110,041	US\$35,504	32%	FY 10 Q1
	Δ		Revenue -Net - Atrium	US\$4,000	US\$2,500	US\$1,500	60%	FY 10 Q1
	₩		# Incoming Phone Calls (Operator) Customer Service	28,617	34,844	-6,226	18%	FY 10 Q1
	-		sets-Provide Efficient Management of Leases and P	roperty Acqu	isitions (15%	(o)		
	-		eets-Provide Efficient Management of Leases and P Name	Actual	isitions (15%	Variance	Variance %	Time Period
1	♦ 1	•	1 🔒 0		-			Time Period
2	. ♦ 1	•	1 Name	Actual	Target	Variance	%	Time Period FY 10 Q1
1		•	Name Percentage of Leasable Space Occupied	Actual 73.1%	Target	Variance	% 26.9%	Time
2		•	Name Percentage of Leasable Space Occupied % of Rent Collected	73.1% 90.2%	Target 100.0% 100.0%	Variance -26.9% -9.8%	% 26.9% 9.8%	Time Period FY 10 Q1 FY 10 Q1 FY 09 Q4
l 2	✓ 1 △□ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	or Cit	Name Percentage of Leasable Space Occupied % of Rent Collected Lakewood % Completion on Project/Milestone	73.1% 90.2% 50.0% 25.0%	Target 100.0% 100.0% 50.0%	Variance -26.9% -9.8% 0.0% -25.0%	9/6 26.9% 9.8% 0.0% 50.0%	Time Period FY 10 Q1 FY 10 Q1 FY 09 Q4 FY 09 Q4
2 -	✓ 1 △□ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	or Cit	Name Percentage of Leasable Space Occupied % of Rent Collected Lakewood % Completion on Project/Milestone Underground % Completion on Project/Milestone ty's Space Needs by Planning, Designing and Const	73.1% 90.2% 50.0% 25.0%	Target 100.0% 100.0% 50.0%	Variance -26.9% -9.8% 0.0% -25.0%	9/6 26.9% 9.8% 0.0% 50.0%	Time Period FY 10 Q1 FY 10 Q1 FY 09 Q4 FY 09 Q4 Gies (50%)
2 	✓ 1 △ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	or Cit	Name Percentage of Leasable Space Occupied % of Rent Collected Lakewood % Completion on Project/Milestone Underground % Completion on Project/Milestone ty's Space Needs by Planning, Designing and Const	73.1% 90.2% 50.0% 25.0% ructing Opera	Target 100.0% 100.0% 50.0% 50.0% ationally Effic	-26.9% -9.8% 0.0% -25.0% cient and Sust	9.8% 9.8% 0.0% 50.0% sainable Facilit Variance	Time Period FY 10 Q1 FY 10 Q1 FY 09 Q4 FY 09 Q4 ties (50% Time Period
2 1	♦ 1 △ ▼ A A A A A A A A A A A A	oor Cit	Name Percentage of Leasable Space Occupied % of Rent Collected Lakewood % Completion on Project/Milestone Underground % Completion on Project/Milestone ty's Space Needs by Planning, Designing and Const Name	73.1% 90.2% 50.0% 25.0% ructing Opera	Target 100.0% 100.0% 50.0% 50.0% ationally Efficient	Variance -26.9% -9.8% 0.0% -25.0% cient and Sust	9/6 26.9% 9.8% 0.0% 50.0% sainable Facilit Variance 9/6	Time Period FY 10 Q1 FY 10 Q1 FY 09 Q4 FY 09 Q4 ties (50%
2 1	 ♦ 1 △□ ▼ ▲ ▲ ♦ C △□ 	oor Cit	Name Percentage of Leasable Space Occupied % of Rent Collected Lakewood % Completion on Project/Milestone Underground % Completion on Project/Milestone ty's Space Needs by Planning, Designing and Const Name City Hall East % Move Out per Project Milestone	73.1% 90.2% 50.0% 25.0% ructing Opera Actual	Target 100.0% 100.0% 50.0% 50.0% ationally Efficient Target 35.0%	Variance -26.9% -9.8% 0.0% -25.0% cient and Sust Variance 0.0%	9/6 26.9% 9.8% 0.0% 50.0% cainable Facilit Variance 9/6 0.0%	Time Period FY 10 Q1 FY 10 Q1 FY 09 Q4 FY 09 Q4 Time Period FY 09 Q4
2 	 ♦ 1 △□ ▼ ▲ ▲ ♦ 0 △□ ▼ 	oor Cit	Name Percentage of Leasable Space Occupied % of Rent Collected Lakewood % Completion on Project/Milestone Underground % Completion on Project/Milestone ty's Space Needs by Planning, Designing and Const Name City Hall East % Move Out per Project Milestone City Hall East % Budget Remaining	73.1% 90.2% 50.0% 25.0% ructing Opera Actual 35.0% 95.0%	Target 100.0% 100.0% 50.0% 50.0% ationally Effic Target 35.0% 95.0%	Variance -26.9% -9.8% 0.0% -25.0% cient and Sust Variance 0.0% 0.0%	9/6 26.9% 9.8% 0.0% 50.0% ainable Facilit Variance 9/6 0.0% 0.0%	Time Period FY 10 Q1 FY 10 Q1 FY 09 Q4 FY 09 Q4 Time Period FY 09 Q4 FY 09 Q4

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Metric Studio

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8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
ß			Tons of CO2e Greenhouse Gas Emissions (Annual) - OEAM -Sustainability	7,272				FY 08 Q2			